

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 COCKE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,539,400	\$3,656,000	\$3,729,100
Schedule B - K-12 Education	22,577,400	25,330,500	25,834,500
Schedule C - Health and Social Services	22,869,400	26,837,400	26,547,700
Schedule D - Law, Safety and Corrections	2,458,400	2,814,400	2,815,300
Schedule E - Recreation, Tourism and Preservation	1,111,000	1,497,100	1,409,600
Schedule F - Economic Development and Higher Education	684,200	850,600	887,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,790,300	2,784,600	1,743,600
Total	<u><u>\$55,030,100</u></u>	<u><u>\$63,770,600</u></u>	<u><u>\$62,967,700</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COCKE COUNTY
--

2007-2008 City Taxes	<u>Newport</u>	<u>Parrottsville</u>
Income	\$45,700	\$500
Gas and Motor Fuel	221,100	8,100
Beer	4,000	100
TVA Replacement	67,400	2,500
Sales	522,100	19,200
Mixed Drink	26,200	-
Excise	58,000	-
2007-2008 Total	<u>\$944,500</u>	<u>\$30,400</u>
Proj. 2008-2009	<u>\$963,400</u>	<u>\$31,000</u>

2007-2008 County Taxes	<u>Cocke County</u>
Gas and Motor Fuel	\$1,808,300
Severance	65,700
Mixed Drink	7,300
Income	63,200
Beer	19,300
Alcoholic Beverage	50,100
TVA Replacement	596,000
Excise	71,200
2007-2008 Total	<u>\$2,681,100</u>
Proj. 2008-2009 Total	<u>\$2,734,700</u>

Total County	\$2,681,100
Total City	<u>\$974,900</u>
2007-2008 Total:	<u>\$3,656,000</u>

Total County	\$2,734,700
Total City	<u>\$994,400</u>

Projected	
2008-2009 Total:	<u>\$3,729,100</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COCKE COUNTY
--

<u>2006-2007 City Taxes</u>	<u>Newport</u>	<u>Parrottsville</u>
Income	\$27,300	\$1,600
Gas and Motor Fuel	219,500	8,100
Beer	3,900	100
TVA Replacement	60,200	2,200
Sales	517,300	19,000
Mixed Drinks	23,800	-
Excise	66,900	-
2006-2007 Total	<u>\$918,900</u>	<u>\$31,000</u>

<u>2006-2007 County Taxes</u>	<u>Cocke County</u>
Gas and Motor Fuel	\$1,775,000
Severance	57,000
Mixed Drink	7,200
Income	43,600
Beer	18,800
Alcoholic Beverage	47,300
TVA Replacement	535,600
Excise	105,000
2006-2007 Total	<u>\$2,589,500</u>

Total County	\$2,589,500
Total City	\$949,900
2006-2007 Total:	<u>\$3,539,400</u>

K-12 EDUCATION APPROPRIATIONS OF COCKE COUNTY
--

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$19,159,000	\$2,717,400	\$21,071,600	\$2,980,800	\$21,333,000	\$3,119,000
Career Ladder	264,200	64,500	256,800	57,100	256,800	57,100
Child Nutrition Program	29,700	4,100	29,200	4,300	29,200	4,300
Coordinated School Health Program	-	-	100,000	75,000	100,000	75,000
Driver Education	20,000	-	21,800	-	21,800	-
Early Childhood Education	-	-	278,000	185,300	289,100	192,700
Extended Contract	76,800	39,900	76,800	39,900	76,800	39,900
Family Resource Centers	33,300	-	33,300	-	33,300	-
Infant and Parent Services	111,800	-	85,000	-	117,700	-
Lottery for After School Program	-	22,900	-	-	-	-
Safe Schools	28,900	4,900	30,800	4,800	44,400	44,400
Total	\$19,723,700	\$2,853,700	\$21,983,300	\$3,347,200	\$22,302,100	\$3,532,400

* Newport City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF COCKE COUNTY
--

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$221,500	\$223,300	\$231,800
Child & Family Management	330,900	466,100	468,100
Custody Services	464,300	427,500	425,600
Family Support Services	157,200	91,100	88,200
Needs Assessment	60,600	103,700	103,700
COMMISSION ON AGING			
Home and Community Based Services	46,400	56,000	108,000
Homemaker Program	8,600	9,800	9,200
Senior Citizens Centers	8,900	8,900	8,900
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,300	9,300	9,300
HEALTH			
Health Services	673,000	910,700	771,200
Laboratory Services	56,100	51,000	51,100
Licensure & Regulation	40,900	107,000	110,400
Office of Policy, Planning, and Assessment	22,400	30,200	30,100
HUMAN SERVICES			
Child Care Benefits	29,100	33,700	55,900
Child Support	-	130,600	128,600
Community Services	9,600	26,900	13,500
Family Assistance Services	587,400	592,000	594,200
Field Operations	86,100	98,100	94,800
Temporary Cash Assistance	179,400	188,000	109,900
Vocational Rehabilitation	44,400	54,700	51,100
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	21,700	-	-
MENTAL RETARDATION			
Community Mental Retardation Programs	192,800	200,300	203,600
TENNCARE			
TennCare Long-term Care Services	2,543,600	3,764,800	3,713,400
TennCare Program Services	13,505,800	15,423,600	15,387,900
TennCare Waiver and Crossover Services	3,405,600	3,625,700	3,554,400
TENNESSEE TAX REBATE PROGRAM	163,800	204,400	224,800
Total	\$22,869,400	\$26,837,400	\$26,547,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF COCKE COUNTY</p>
--

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$203,100	\$195,300	\$182,900
Fire and Codes Enforcement Academy	36,100	25,600	24,300
Firefighters' Pay Supplement	18,900	23,400	23,400
Law Enforcement Training Academy	700	-	-
Police Pay Supplement	29,400	33,000	34,200
CORRECTION			
State Prosecutions	380,000	459,900	419,300
COURT SYSTEM			
Appellate and Trial Courts	308,100	340,800	331,300
Civil Legal Representation	14,500	14,200	14,200
Indigent Defendant's Counsel	78,300	123,000	123,000
CRIMINAL INJURIES COMPENSATION FUND	43,400	66,900	65,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	273,100	317,600	321,400
MILITARY			
Armories Maintenance	1,600	4,400	1,600
Armories Utilities	15,500	8,000	15,500
Tennessee Army National Guard	900	700	1,000
PROBATION & PAROLE			
Adult Field Services	106,300	136,900	136,900
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	183,100	206,000	217,200
SAFETY			
Driver Control	2,300	4,300	1,100
Law Enforcement	502,300	566,300	603,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$2,458,400</u></u>	<u><u>\$2,814,400</u></u>	<u><u>\$2,815,300</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF COCKE COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$42,100	\$87,500	\$16,100
Environment	511,700	680,200	684,400
Historical Commission Grants	5,000	2,500	2,500
SECRETARY OF STATE			
Archives Grants	-	1,900	-
Community Enhancement Grants	-	107,000	-
TENNESSEE ARTS COMMISSION GRANTS	5,500	9,600	5,500
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
Welcome Centers	67,600	169,400	170,300
WILDLIFE RESOURCES	477,100	437,000	528,800
Total	<u>\$1,111,000</u>	<u>\$1,497,100</u>	<u>\$1,409,600</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF COCKE COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$30,200	\$147,000	\$106,900
Agricultural Fairs and Promotional Activities	1,000	1,300	1,300
Agricultural Resources Conservation Fund	59,100	25,800	25,900
Forestry Operations	138,600	213,100	184,100
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	35,700	54,800	55,200
Development District Grants	3,800	4,700	4,700
FastTrack Development Program	115,200	46,600	168,500
HIGHER EDUCATION			
UT Agricultural Extension Service	112,000	121,400	112,400
UT County Technical Assistance Service	10,300	11,200	11,000
UT Institute for Public Service	47,900	50,400	49,600
UT Municipal Technical Advisory Service	16,800	24,000	23,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	18,200	34,200	28,800
Labor Standards	6,200	6,700	6,700
TOSHA	20,100	27,500	27,500
Workers' Compensation	66,500	79,300	79,100
Total	\$684,200	\$850,600	\$887,900

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF COCKE COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$166,300	\$122,000	\$86,500
Highway Betterments and Maintenance	1,055,400	1,270,400	1,273,600
Safe Growth Grants	33,000	32,400	38,100
State Aid	175,600	199,800	205,400
Total Highway Construction	360,000	1,160,000	140,000
Total	<u><u>\$1,790,300</u></u>	<u><u>\$2,784,600</u></u>	<u><u>\$1,743,600</u></u>